

Environmental Services Department

John Stufflebean, Director

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Work with our community to conserve
natural resources and safeguard the
environment for future generations

City Service Areas

Environmental and Utility Services

Core Services

Manage Potable Water

Develop, operate and maintain the City's
municipal potable water system

Manage Urban Runoff Quality

Protect the health of the South Bay
watershed through regulatory programs that
prevent pollution from entering the storm
sewer system and waterways

Manage Recycled Water

Develop, operate and maintain a recycled
water system that reduces effluent to the
Bay and provides a reliable and high quality
alternative water supply

Manage Wastewater

Manage wastewater for suitable discharge
into the South San Francisco Bay and for
beneficial reuse to protect the environment
and public health

Manage Recycling and Garbage Services

Collect, process and dispose of solid waste
to maximize diversion from landfills and
protect public health, safety and the
environment

Protect Natural and Energy Resources

Promote enhanced air quality,
environmentally responsible land use, and
conservation of water and energy resources

Strategic Support: Public Education, Long Range Planning, Employee Services, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

Environmental Services Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Manage Potable Water	\$ 16,781,942	\$ 19,479,522	\$ 21,856,642	\$ 21,763,442	11.7%
Manage Recycled Water	2,457,772	3,929,254	4,233,192	4,233,192	7.7%
Manage Recycling and Garbage Services	61,737,811	68,952,638	83,427,165	83,670,498	21.3%
Manage Urban Runoff Quality	4,447,924	5,808,278	5,591,196	6,172,472	6.3%
Manage Wastewater	50,510,843	53,211,230	56,508,353	59,927,754	12.6%
Protect Natural and Energy Resources	997,454	2,691,950	2,403,273	2,939,340	9.2%
Strategic Support	6,760,178	7,810,593	7,679,992	7,679,992	(1.7%)
Total	\$ 143,693,924	\$ 161,883,465	\$ 181,699,813	\$ 186,386,690	15.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 40,757,929	\$ 47,029,894	\$ 47,948,576	\$ 50,942,453	8.3%
Overtime	950,028	881,769	860,407	860,407	(2.4%)
Subtotal	\$ 41,707,957	\$ 47,911,663	\$ 48,808,983	\$ 51,802,860	8.1%
Non-Personal/Equipment	101,985,967	113,971,802	132,890,830	134,583,830	18.1%
Total	\$ 143,693,924	\$ 161,883,465	\$ 181,699,813	\$ 186,386,690	15.1%
Dollars by Fund					
General Fund	\$ 1,119,982	\$ 1,664,344	\$ 1,700,967	\$ 1,785,919	7.3%
Integrated Waste Mgmt	61,415,239	68,092,293	82,489,765	83,035,717	21.9%
Sewer Svc & Use Charge	329,519	831,099	995,973	1,040,269	25.2%
SJ/SC Treatment Plant Oper	58,807,045	65,007,941	68,169,995	71,014,827	9.2%
Storm Sewer Operating	4,846,110	6,340,920	6,112,960	6,738,532	6.3%
Water Utility	16,720,849	19,402,789	21,665,244	21,648,628	11.6%
Capital Funds	455,180	544,079	564,909	1,122,798	106.4%
Total	\$ 143,693,924	\$ 161,883,465	\$ 181,699,813	\$ 186,386,690	15.1%
Authorized Positions	446.50	462.50	446.50	476.50	3.0%

Environmental Services Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	462.50	161,883,465	1,664,344
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Public Area Recycling Program		(185,000)	0
● GPS Mapping of Potable System Critical Infrastructure		(45,000)	0
● New Hauler Transition		(162,000)	0
● Clean and Green Downtown Contract		(200,000)	0
● CUBS Implementation		(253,363)	0
● Material Characterization Study		(300,000)	0
● Stormwater Program Resources		(350,000)	0
● Fats Oils and Grease Inspection Program		(6,600)	0
● EPA - Administrative Order		(400,000)	0
One-Time Prior Year Expenditures Subtotal:	0.00	(1,901,963)	0
<hr/> Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		2,322,363	(23,233)
- 1.0 Process and System Specialist to 1.0 Senior Process and System Specialist			
- 2.0 Analyst II to 2.0 Senior Analyst			
- 1.0 Administrative Officer to 1.0 Deputy Director			
- 1.0 Assistant Director to 1.0 Deputy Director			
- 1.0 Electrician to 1.0 Maintenance Superintendent			
- 1.0 Senior Plant Operator to 1.0 Plant Mechanical Supervisor			
- 1.0 Plant Attendant to 1.0 Senior Plant Mechanic			
- 1.0 Secretary to 1.0 Analyst II			
- 1.0 Instrument Control Technician to 1.0 Senior Instrument Control Technician			
- 1.0 Associate Engineer to 1.0 Senior Water Systems Technician			
- 1.0 Environmental Inspector II to 1.0 Senior Environmental Inspector			
- 1.0 Associate Environmental Services Specialist to 1.0 Marketing/Public Outreach Manager			
- 1.0 Senior Engineer to 1.0 Laboratory Supervisor			
- 1.0 Environmental Services Specialist to 1.0 Supervising Environmental Services Specialist			
- 1.0 Secretary to 1.0 Analyst			
- 2.0 Senior Office Specialist to 2.0 Principal Office Specialist			
- 1.0 Senior Environmental Services Specialist to 1.0 Senior Geographic Information Systems Specialist			

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
● Transfer and reallocation of funding for Recycle Plus Call Center to the Information Technology Department to support the Integrated Billing System and Customer Contact Center: - 2.0 Analyst - 3.0 Principal Office Specialist - 2.0 Senior Analyst - 9.0 Senior Office Specialist - Non-personal/equipment funding	(16.00)	(1,516,056)	0
● Transfer of 1.0 Senior Account Clerk to Finance Department for Integrated Billing System support	(1.00)	(81,168)	0
● 1.0 Environmental Service Specialist for PG&E Energy Partnership Grant (second of three years)	1.00	120,517	0
● Single-Family Dwelling contract adjustments		11,855,665	0
● Yard waste collection/street sweeping contract adjustments		4,264,196	17,864
● Changes in water purchases, costs, and customer base		1,538,000	0
● Changes in overhead costs		792,216	0
● Multi-Family dwelling contract adjustments		562,353	0
● Changes in chemical costs		380,000	0
● Changes in Neighborhood Clean-up Program costs		156,895	0
● Changes in technical support/water sampling & analysis costs		75,000	0
● In-Lieu fee adjustment		57,000	0
● Plant Technical Document Management annualization		33,209	0
● Civic Litter Modules		27,070	27,070
● Construction and Demolition Diversion Deposit Program annualization		23,122	0
● Community-Based Organizations COLA		14,922	14,922
● Outside Lab Testing COLA		14,000	0
● Go Green Program for Schools annualization		5,397	0
● Pollution Prevention Program annualization		5,108	0
● Storm Water Program annualization		2,902	0
● Changes in gas and electricity costs		940,000	0
● Changes in vehicle maintenance and operations costs		125,600	0
Technical Adjustments Subtotal:	(16.00)	21,718,311	36,623
2007-2008 Forecast Base Budget:	446.50	181,699,813	1,700,967

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Manage Potable Water			
<i>Environmental & Utility Services CSA</i>			
- Integrated Billing System Staffing	(1.00)	(93,200)	0
Manage Potable Water Subtotal:	(1.00)	(93,200)	0
Manage Recycling and Garbage Services			
<i>Environmental & Utility Services CSA</i>			
- Integrated Waste Management Program Administrative Efficiencies	2.00	(27,194)	0
- Community-Based Organizations Funding Reduction		(24,079)	(24,079)
- Las Plumas Site Maintenance	1.00	177,656	0
- Public Litter Can Maintenance Funding Shift	1.00	0	0
- Civic Yard Trimmings Collection Funding Shift		0	(235,200)
- Rebudget: Public Area Recycling Program		116,950	0
Manage Recycling and Garbage Services Subtotal:	4.00	243,333	(259,279)
Manage Urban Runoff Quality			
<i>Environmental & Utility Services CSA</i>			
- Watershed Enforcement Staffing	2.00	237,384	0
- 2008-2009 Storm Sewer Rate Increase Noticing and Outreach		200,000	0
- Construction Site Inspector Staffing	1.00	118,692	0
- Rebudget: Watershed Outreach Program		25,200	0
Manage Urban Runoff Quality Subtotal:	3.00	581,276	0
Manage Wastewater			
<i>Environmental & Utility Services CSA</i>			
- Plant Infrastructure Management Program	5.00	792,849	0
- Plant Preventative Maintenance Program	5.00	660,518	0
- Plant As-Built Drawing Program	5.00	557,889	0
- Plant Expansion and Reliability Improvements	3.00	461,006	0
- Plant Lab Staffing	2.00	187,565	0
- Plant Industrial Safety Program	1.00	153,511	0
- Plant Master Plan Outreach		100,000	0
- Pretreatment Program Staffing		86,692	0
- Diesel Retrofit Mandate Compliance		75,000	0
- Pollution Prevention Program Expansion		75,000	0
- Plant HVAC Management Program	1.00	56,321	0
- Infrastructure Mapping Equipment		50,000	0
- Vehicle Maintenance Staffing		(4,000)	0
- Rebudget: WET Rebate Program		90,000	0
- Rebudget: Watershed Outreach Program		77,050	0
Manage Wastewater Subtotal:	22.00	3,419,401	0

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Protect Natural and Energy Resources			
<i>Environmental & Utility Services CSA</i>			
- Green Building Policy Implementation	1.00	200,695	8,859
- Energy Efficiency Program	1.00	0	0
- Rebudget: Energy Watch Grant		298,685	298,685
- Rebudget: Silicon Valley Energy Program Grant		36,687	36,687
Protect Natural and Energy Resources Subtotal:	2.00	536,067	344,231
Total Investment/Budget Proposals Approved	30.00	4,686,877	84,952
2007-2008 Adopted Budget Total	476.50	186,386,690	1,785,919

Environmental Services Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	3.00	3.00	-
Accountant II	3.00	3.00	-
Accounting Technician	2.00	1.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	3.00	2.00	(1.00)
Air Conditioning Mechanic	2.00	3.00	1.00
Analyst I/II	14.00	11.00	(3.00)
Aquatic Toxicologist	1.00	1.00	-
Assistant Director	1.00	0.00	(1.00)
Assistant Environmental Services Specialist	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	13.00	14.00	1.00
Associate Engineering Technician	2.00	4.00	2.00
Associate Environmental Services Specialist	6.00	6.00	-
Biologist	4.00	4.00	-
Chemist	6.00	7.00	1.00
Chemist PT	1.00	1.00	-
Cross Connection Specialist	1.00	1.00	-
Custodian	4.00	4.00	-
Deputy Director	3.00	5.00	2.00
Director Environmental Services	1.00	1.00	-
Division Manager	4.00	5.00	1.00
Electrical Maintenance Supervisor	1.00	1.00	-
Electrician	8.00	11.00	3.00
Engineer II	4.00	4.00	-
Engineer, Maintenance Services, Water Pollution Control	1.00	0.00	(1.00)
Engineering Technician II	5.00	5.00	-
Environment Inspector II	28.00	30.00	2.00
Environment Inspector, Assistant	6.00	6.00	-
Environment Inspector, Senior	2.00	3.00	1.00
Environmental Compliance Officer	1.00	1.00	-
Environmental Services Program Manager	3.00	3.00	-
Environmental Services Specialist	29.00	30.00	1.00
Financial Analyst	1.00	2.00	1.00
Geographic Information Systems Specialist	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	7.00	7.00	-
Information Systems Analyst	2.00	3.00	1.00
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	7.00	8.00	1.00
Laboratory Supervisor	1.00	2.00	1.00
Laboratory Technician II	13.00	14.00	1.00
Maintenance Assistant	1.00	1.00	-
Maintenance Superintendent	0.00	1.00	1.00
Marketing & Public Outreach Manager	1.00	2.00	1.00
Marketing & Public Outreach Representative I	1.00	1.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Marketing & Public Outreach Representative II	4.00	4.00	-
Microbiologist	1.00	1.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	2.00	-
Office Specialist II	11.00	11.00	-
Office Specialist II PT	0.50	0.50	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	7.00	7.00	-
Planner II	1.00	1.00	-
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	4.00	3.00	(1.00)
Plant General Operations Supervisor	1.00	1.00	-
Plant Mechanic	26.00	29.00	3.00
Plant Mechanical Supervisor	1.00	2.00	1.00
Plant Operator	38.00	38.00	-
Plant Shift Supervisor	6.00	6.00	-
Principal Accountant	2.00	2.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Office Specialist	6.00	5.00	(1.00)
Principal Water Systems Technician	2.00	2.00	-
Process and Systems Specialist II	2.00	1.00	(1.00)
Program Manager II	1.00	2.00	1.00
Research Chemist	2.00	2.00	-
Research Microbiologist	1.00	1.00	-
Sanitary Engineer	9.00	8.00	(1.00)
Secretary	2.00	1.00	(1.00)
Senior Account Clerk	5.00	4.00	(1.00)
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	4.00	4.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	7.00	8.00	1.00
Senior Engineering Technician	4.00	5.00	1.00
Senior Environmental Services Specialist	1.00	0.00	(1.00)
Senior Geographic Information Systems Specialist	0.00	1.00	1.00
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Instrument Control Technician	1.00	2.00	1.00
Senior Maintenance Worker	0.00	2.00	2.00
Senior Office Specialist	15.00	6.00	(9.00)
Senior Plant Mechanic	4.00	5.00	1.00
Senior Plant Operator	14.00	14.00	-
Senior Process and Systems Specialist	2.00	3.00	1.00
Senior Water Meter Reader	1.00	1.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Senior Water Systems Technician	2.00	3.00	1.00
Staff Specialist	5.00	5.00	-
Staff Technician	3.00	3.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	10.00	11.00	1.00
Systems Control Supervisor	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	3.00	3.00	-
Warehouse Worker II	1.00	1.00	-
Water Meter Reader	2.00	2.00	-
Water Systems Technician	9.00	9.00	-
Yard Master	1.00	1.00	-
Total Positions	462.50	476.50	14.00